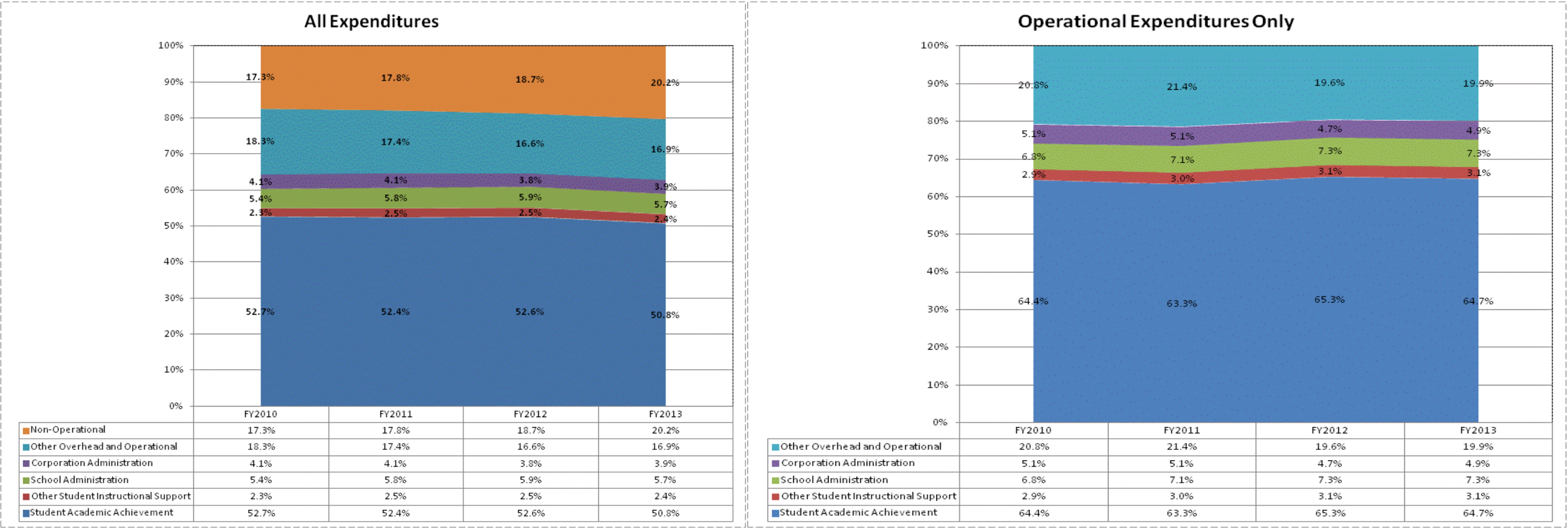


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
M S D of New Durham Township (4860)

M S D of New Durham Township (4860)	FY06 % of Total		FY09 % of Total		FY12 % of Total		FY13 % of Total	
	FY 2006	Exp	FY 2009	Exp	FY 2012	Exp	FY 2013	Exp
Student Academic Achievement	\$4,406,614	52.3%	\$4,292,472	51.2%	\$4,229,404	52.6%	\$4,402,179	50.8%
Student Instructional Support	\$384,058	4.6%	\$669,103	8.0%	\$673,459	8.4%	\$707,409	8.2%
Overhead and Operational	\$2,194,946	26.0%	\$1,845,607	22.0%	\$1,640,962	20.4%	\$1,806,898	20.8%
Nonoperational	\$1,445,053	17.1%	\$1,578,644	18.8%	\$1,503,997	18.7%	\$1,753,074	20.2%
Grand Total	\$8,430,671		\$8,385,826		\$8,047,821		\$8,669,560	

	FY 2006	FY 2009	FY 2012	FY 2013
Student Instructional Expenditures (Academic Achievement plus Support)	56.8%	59.2%	60.9%	58.9%



School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
M S D of New Durham Township (4860)

Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Student Academic Achievement							
11050 Regular Programs; Full Day Kindergarten	\$98,154	\$162,967	\$127,177	\$169,263	72%	4%	33%
11100 Regular Programs; Elementary	\$1,188,195	\$1,773,657	\$1,693,374	\$1,776,715	50%	0%	5%
11200 Regular Programs; Middle/Junior High	\$255,111	\$432,169	\$468,238	\$517,165	103%	20%	10%
11300 Regular Programs; High School	\$852,461	\$1,170,460	\$875,520	\$948,131	11%	-19%	8%
11350 Regular Programs; High School; Academic Honors Diploma	\$7,325	\$0	\$0	\$0	-100%	N/A	N/A
11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$0	\$21,342	\$12,150	\$7,200	N/A	-66%	-41%
11410 Vocational Education; Agriculture A	\$0	\$0	\$79,656	\$82,329	N/A	N/A	3%
11430 Vocational Education; Distributive Education	\$0	\$0	\$40,090	\$62,346	N/A	N/A	56%
11450 Vocational Education; Consumer and Homemaking	\$0	\$0	\$83,969	\$85,816	N/A	N/A	2%
12900 Other Special Programs	\$0	\$0	\$200	\$0	N/A	N/A	-100%
14100 Summer School Programs; Elementary	\$4,372	\$1,397	\$0	\$0	-100%	-100%	N/A
14300 Summer School Programs; High School	\$10,405	\$9,363	\$10,484	\$6,704	-36%	-28%	-36%
16100 Remediation Testing	\$32,553	\$53,434	\$8,836	\$8,724	-73%	-84%	-1%
16200 Preventive Remediation	\$3,770	\$1,586	\$0	\$0	-100%	-100%	N/A
17300 Payments to Other Governmental Units Within State; Area Vocational School (Participa	\$87,261	\$41,900	\$36,065	\$45,726	-48%	9%	27%
17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Speci	\$366,687	\$0	\$0	\$0	-100%	N/A	N/A
17500 Payments to Other Governmental Units Within State; Special Education; Interlocal Agr	\$0	\$328,015	\$528,662	\$454,927	N/A	39%	-14%
22110 Improvement of Instruction; Service Area Direction	\$1,982	\$0	\$0	\$0	-100%	N/A	N/A
22120 Improvement of Instruction; Instruction and Curriculum Development	\$7,700	\$3,527	\$14,570	\$1,350	-82%	-62%	-91%
22130 Improvement of Instruction; Instructional Staff Training	\$25,396	\$46,342	\$9,901	\$14,118	-44%	-70%	43%
22190 Improvement of Instruction; Other Improvement of Instructional Services	\$7,500	\$500	\$0	\$0	-100%	-100%	N/A
22220 Library/Media Services; School Library	\$65,364	\$73,002	\$71,333	\$74,355	14%	2%	4%
22250 Library/Media Services; Computer Assisted Instruction Services	\$0	\$0	\$4,531	\$0	N/A	N/A	-100%
22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$0	\$0	\$49,488	\$50,998	N/A	N/A	3%
22360 Instruction, Related Technology; Network Support	\$575	\$41,720	\$44,563	\$40,976	> 500%	-2%	-8%
22370 Instruction, Related Technology; Hardware Maintenance and Support	\$0	\$0	\$603	\$38,680	N/A	N/A	> 500%
22380 Instruction, Related Technology;Professional Development for Instruction, Focused Tr	\$0	\$0	\$0	\$925	N/A	N/A	N/A
25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$112,747	\$114,408	\$69,994	\$15,731	-86%	-86%	-78%
26497 2007 Account Code - Teachers Retirement Fund	\$73,682	\$0	\$0	\$0	N/A	N/A	N/A
60500 Nonprogramed Charges; Debt Service TBR ; Transfers ECA Only	\$0	\$16,684	\$0	\$0	N/A	-100%	N/A
Student Academic Achievement Total	\$3,201,239	\$4,292,472	\$4,229,404	\$4,402,179	38%	3%	4%
Student Instructional Support							
21130 Attendance and Social Work Services; Social Work Services	\$38,375	\$52,818	\$56,897	\$59,916	56%	13%	5%
21220 Guidance Services; Counseling Services	\$58,186	\$86,279	\$89,505	\$92,969	60%	8%	4%
21340 Health Services; Nurse Services	\$37,305	\$60,211	\$55,803	\$58,776	58%	-2%	5%
24100 Office of The Principal	\$220,366	\$469,794	\$471,254	\$495,749	125%	6%	5%
Student Instructional Support Total	\$354,232	\$669,103	\$673,459	\$707,409	100%	6%	5%
Overhead and Operational							
23110 Board of Education; Service Area Direction	\$0	\$10,232	\$10,765	\$10,765	N/A	5%	0%
23120 Board of Education; Service Area Assistants	\$48,842	\$0	\$0	\$0	-100%	N/A	N/A
23150 Board of Education; Legal Services	\$27,070	\$14,092	\$14,400	\$12,007	-56%	-15%	-17%
23160 Board of Education; Promotion Expenses	\$882	\$2,467	\$1,919	\$590	-33%	-76%	-69%
23190 Board of Education; Other Governing Body Services	\$3,685	\$13,556	\$4,320	\$4,745	29%	-65%	10%
23210 Executive Administration; Office of The Superintendent	\$154,050	\$161,487	\$190,462	\$229,854	49%	42%	21%
25150 Fiscal Services; Payroll Services	\$0	\$34,010	\$38,732	\$39,268	N/A	15%	1%
25160 Fiscal Services; Financial Accounting	\$0	\$33,786	\$38,509	\$42,921	N/A	27%	11%
25191 Other Fiscal Services; Refund of Revenue	\$0	\$47	\$0	\$151	N/A	221%	N/A

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
M S D of New Durham Township (4860)

Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
25750 Personnel Services; Health Services	\$616,414	\$0	\$0	\$0	-100%	N/A	N/A
25790 Personnel Services; Other Professional Services	\$0	\$22,071	\$2,960	-\$384	N/A	-102%	-113%
25920 Ditch Assessments	\$22	\$1	\$11	\$30	39%	> 500%	173%
26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$501,879	\$722,890	\$569,723	\$585,562	17%	-19%	3%
26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$6,387	\$21,116	\$10,153	\$24,095	277%	14%	137%
26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$107,897	\$110,495	\$48,841	\$64,090	-41%	-42%	31%
26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$1,000	\$0	\$0	\$0	N/A	N/A	N/A
26499 2007 Account Code - Other	\$40,631	\$0	\$0	\$0	N/A	N/A	N/A
26600 Operation and Maintenance of Plant Services; Security Services	\$0	\$0	\$0	\$171	N/A	N/A	N/A
26700 Operation and Maintenance of Plant Services; Insurance	\$67,492	\$51,418	\$80,627	\$99,649	48%	94%	24%
27100 Student Transportation; Vehicle Operation	\$129,741	\$150,285	\$140,127	\$145,734	12%	-3%	4%
27200 Student Transportation; Monitoring Services	\$12,777	\$17,979	\$14,694	\$17,696	38%	-2%	20%
27300 Student Transportation; Vehicle Servicing and Maintenance	\$93,369	\$66,735	\$65,228	\$73,601	-21%	10%	13%
27400 Student Transportation; Purchase of School Buses	\$64,717	\$78,189	\$78,590	\$73,406	13%	-6%	-7%
27900 Student Transportation; Other Student Transportation Services	\$18,022	\$18,006	\$19,596	\$20,128	12%	12%	3%
31200 Food Services Operations; Food Preparation and Dispensing	\$237,203	\$142,027	\$151,048	\$186,990	-21%	32%	24%
31400 Food Services Operations; Food Purchases	\$0	\$174,719	\$160,258	\$175,830	N/A	1%	10%
Overhead and Operational Total	\$2,132,078	\$1,845,607	\$1,640,962	\$1,806,898	-15%	-2%	10%
Nonoperational							
33100 Community Service Operations; Direction of Community Services	\$621	\$484	\$308	\$0	-100%	-100%	-100%
33200 Community Recreation	\$96,175	\$0	\$0	\$0	-100%	N/A	N/A
33400 Athletic Coaches	\$345	\$106,056	\$95,686	\$99,193	> 500%	-6%	4%
41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$11,900	\$3,000	\$0	\$42,400	256%	> 500%	N/A
43000 Facilities Acquisition and Construction; Professional Services	\$114,443	\$99,280	\$21,402	\$44,825	-61%	-55%	109%
45100 Building Acquisition, Construction and Improvements	\$82,304	\$96,676	\$26,097	\$147,463	79%	53%	465%
45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$0	\$2,223	\$12,363	N/A	N/A	456%
45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$35,442	\$33,107	\$66,035	\$89,473	152%	170%	35%
47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$61,666	\$27,366	\$46,275	\$19,126	-69%	-30%	-59%
49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$0	\$1,384	\$9,621	\$0	N/A	-100%	-100%
51100 Debt Services; Principal on Debt; Bonds	\$0	\$99,530	\$40,000	\$40,000	N/A	-60%	0%
51600 Debt Services; Principal on Debt; Other Department of Local Government Finance App	\$31,967	\$0	\$10,655	\$7,168	-78%	N/A	-33%
52100 Debt Services; Interest on Debt; Bonds	\$0	\$0	\$63,069	\$61,044	N/A	N/A	-3%
52200 Debt Services; Interest on Debt; Temporary Loans	\$38,235	\$82,824	\$54,542	\$50,484	32%	-39%	-7%
53100 Debt Services; Lease Rental; Buildings ; Principal	\$936,996	\$980,800	\$1,017,675	\$1,090,702	16%	11%	7%
54200 Common School Fund; Principal	\$26,588	\$48,137	\$48,533	\$48,082	81%	0%	-1%
59200 Other Debt Services Obligations; Bank Fee	\$0	\$0	\$1,875	\$750	N/A	N/A	-60%
Nonoperational Total	\$1,436,681	\$1,578,644	\$1,503,997	\$1,753,074	22%	11%	17%
Prorated By Fund							
26492 2007 Account Code - Social Security	\$244,782	\$0	\$0	\$0	N/A	N/A	N/A
26493 2007 Account Code - Workmen's Compensation	\$30,222	\$0	\$0	\$0	N/A	N/A	N/A
26494 2007 Account Code - Group Insurance	\$11,654	\$0	\$0	\$0	N/A	N/A	N/A
26496 2007 Account Code - Unemployment Compensation	\$223	\$0	\$0	\$0	N/A	N/A	N/A
26498 2007 Account Code - Severance / Early Retirement Pay	\$1,019,560	\$0	\$0	\$0	N/A	N/A	N/A
Prorated By Fund Total	\$1,306,441	\$0	\$0	\$0	N/A	N/A	N/A